

September 7, 2007

Mr. Les Boles, Director
Office of State Budget
Budget and Control Board
1201 Main Street, Room 870
Columbia, SC 29201

Dear Mr. Boles:

Enclosed are the documents relative to the Department of Corrections' Budget Plans for Fiscal Year 2008-2009.

If you have questions or need additional information, please feel free to call Glen Franz at 803-896-1744.

Sincerely,

Jon Ozmint

JO:abb

Enclosure

FISCAL YEAR 2008-09 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B. Statewide Mission: Safety -- We will protect the public, our employees, and our inmates.
 Service -- We will provide rehabilitation and self-improvement opportunities for inmates.
 Stewardship -- We will promote professional excellence, fiscal responsibility, and self-sufficiency.

C. Summary Description of Strategic or Long-Term Goals:

1. SAFETY

a. Plan for and accommodate inmate-housing requirements.

- Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- Complete the Kirkland renovation project with infrastructure upgrade.
- Complete construction of 96-bed housing unit along with infrastructure upgrades at MacDougall.
- Construct 16-bed lock-up unit at MacDougall.
- Complete reconstruction of condemned dormitory buildings at Wateree, Goodman and Northside due to defective fire-retardant wood
- Complete relocation of dormitory building from Greenwood site to Stevenson Correctional Institution and construct a kitchen/dining facility.

b. Modify and improve our inmate disciplinary system.

- Review inmate walk-offs and escapes from Level I facilities.
- Adjust the security level criteria to include convictions for certain disciplinary offenses.
- Establish new disciplinary violations and expand current violations in order to meet the safety and security needs of the institutions.

- c. Review, modify and implement plan for the replacement and maintenance of vehicles and radios consistent with available resources.
- Review and assess current maintenance/replacement schedules for vehicle fleet and radio communications equipment; assess future fuel requirements.
 - Review/implement procedures designed to enhance timely preventive maintenance schedules for vehicle fleet.
 - Expand motor vehicle repair services offered to other State Agencies.
- d. Accredited institutions and functions.
- Provided funding is available, re-establish an ACA Accreditation process to officially accredit every institution by 2009. Supplement this process with the management review program.
- e. Make improvements in employee safety.
- Review needs and identify funds for employee safety equipment.
 - Procure and/or replace self-contained breathing apparatus (SCBA's) at all institutions and other work sites.
 - Update a plan for the utilization of additional camera equipment to provide/enhance safety and management of inmates.
 - Establish an Agency Safety and Worker's Compensation Division to target specific causes of injuries and reduce overall premium costs. Develop policies and procedures to effect a culture change and include the drug and alcohol testing of injured workers.
 - Utilize the Agency's Safety and Worker's Compensation Committee to review needs and identify funds for safety equipment and camera equipment that will enhance the safety and management of inmates; formulate and implement a plan to reduce Worker's Compensation Costs.
- f. Review, improve or modify employee training.
- Revise Agency training evaluation process to expand and evaluate the intermediate impact of the training received. The overall goal is to allow the Division of Training to determine the impact of the training courses on employee job performance.
 - Implement Field Training Officer (Correctional Officer Skills Enhancement Program) program Agency-wide.
 - Complete Job Task Analysis for Correctional Officers and revise Correctional Officer Basic Training curriculum.
 - Develop and implement a program for uniformed Training Academy staff and security search team members to rotate to Level II and III institutions in order to ensure on-the-job training and job development.

- g. Update the plan and request resources to implement a maintenance program and to perform necessary general renovation and deferred maintenance projects.
 - Prepare justification and funding request.
 - Certify institutional maintenance personnel in wastewater treatment operations.
 - Assess impact on the Agency of utility rate increases (electricity, natural gas, fuel oils, water and sewer).
- h. Evaluate, assess, revise and validate our inmate classification system and the reception and evaluation process.
 - Study the feasibility of constructing a stand alone 2,000 bed centralized Reception and Evaluation Center
 - Reassess staffing requirements as results of institutional vacancies.
 - Review assessment process for females and short-term offenders.
 - Develop a system to centrally audit inmate's status in Special Management Units (SMU) that will help to ensure that we do not encumber this valuable bed space unnecessarily and to assist the institutions in dealing with these issues in a timely manner.
 - Study the feasibility of creating pre-release beds in a more secure environment in order to make those services available to the segment of our population currently ineligible for the services, but who arguably need them the most.

2. SERVICE

- a. Assess and modify the provision of medical services consistent within institutional re-designations.
 - Hire and retain adequate medical staff to stabilize the Agency workforce and provide appropriate medical services for inmates.
 - Improve the "on-call" procedures for efficient use of physicians and nurse practitioners.
 - Implement training for physicians and nurses concerning SCDC medical protocol.
 - Focus on preventive medicine for those inmates with potentially severe health issues such as hypertension, diabetes, high cholesterol, etc.
 - Relocation of handicapped inmates to Kirkland Correctional Institution for better utilization of short bed space.
 - Implement an electronic medical record and document imaging system.
- b. Improve mental health services for inmates.
 - Provide additional mental health coverage for female offenders.
 - Provide appropriate psychiatric coverage for mentally ill population.

- Continue to develop partnerships with other behavioral health resources by promoting inter-agency understanding of mental health needs of inmates.
 - Provide mentally ill inmates with timely and necessary behavioral health services that are consistent with generally accepted practices of care.
- c. Review the services provided to our special needs population.
- Define and identify special needs populations.
 - Evaluate/develop services for special needs offenders.
 - Review utilization of assisted living and handicapped beds.
 - Utilizing donated/other funds, construct multi-purpose facilities at four institutions.
- d. Reduce inmates' use of controlled substances.
- Evaluate current programming effectiveness and make recommendations for appropriate changes.
 - Identify and secure funding to maintain current substance abuse services.
 - Expand and develop new program effort. (Expand faith-based programming concept.)
 - Develop and implement an Alcohol & Drug Safety Action Education and Treatment program for offenders who have been convicted of Driving Under the Influence and offenders whose licenses are suspended through the State's Administrative License Revocation (ALR) in collaboration with the SC Department of Motor Vehicles to enhance offender re-entry efforts.
- e. Improve inmate educational and vocational programs.
- Maximize EFA funding and programs by ensuring all eligible inmates are served.
 - Maintain "Excellent" rating (highest rating possible) on the annual School Report Card for the Palmetto Unified School District.
 - Maintain the "All Clear" status (highest rating possible) on the Palmetto School Districts' accreditation report from the State Department of Education.
 - Comply with all educational grant requirements and respond properly to all monitoring visits and audits. Maximize utilization and benefits of grant funding within the restrictions and limitations imposed by grant requirements.
 - Increase vocational training as funding permits.
 - Maximize the number of GED's and TABE by maintaining focus on quality instruction.
 - Expand vocational program offering.
 - Implement a vocational skills credentialing program.

- f. Prepare inmates for reentry.
 - Request funding to implement a comprehensive plan for reentry for all eligible SCDC inmates.
 - Coordinate with SC-DMV procedures to provide inmates with DMV-issued State ID cards at time release.
- g. Maximize utilization of inmate labor.
 - Develop an inmate labor plan consistent with institutional and agency needs, reentry plans, and the state.
 - Consider incentive programs that would allow inmates to favorably progress.
- h. Attend to victim rights and concerns when making inmate housing and programming decisions.
 - Provide Impact of Crime Program training for new instructors for programs in Level II and III institutions. The Impact of Crime Program provides offenders with a structured classroom curriculum whereby behavior modification is achieved through cognitive skills.
 - Operate an automated telephone notification service for registered crime victims which will provide specific notifications and an automated inquiry service.

3. STEWARDSHIP

- a. Keep the Public Informed.
 - Maximize opportunities for positive interaction with the public and professional organizations.
 - To enhance the automated telephone notification system by adding an additional notification and providing more information through the inquiry function.
 - Maximize effective use of the Agency's web site.
- b. Review methods for recruiting, retaining, and recognizing staff.
 - Analyze retention and turnover rates to provide recommendations to enhance recruiting strategies and reduce turnover.
 - Expand the employee compensation, incentive and recognition plan to reward employees by analysis/impact of the new Special Incentive Increase to security, food service and nursing staff and improving CO starting salaries by providing prior security service credit for active military experience.

- Increase CO recruiting initiatives, including expanded media coverage, job fairs and promotion of a Special Incentive Increase.
- Develop and implement an agency-wide pilot and permanent no smoking policy to improve employee and inmate health and reduce costs.
- Develop more secure employee automated systems alternatives to eliminate the use of social security numbers for identification and convert to the use of employee numbers.

c. Upgrade the Agency information technology infrastructure.

- Expand the use of web-based software to automate the medical records system (AMR). Components include: upgrading computer system infrastructure, replacing mainframe software, and re-engineering procedures and practices in the delivery of health services to take advantage of the new system.
- Replace automated fingerprint information system (AFIS) workstations at R&E, interfacing AFIS equipment with SLED and with SCDC's OMS to streamline the inmate admission process.
- Identify program applications that can be transferred from mainframe processing to a more efficient/less costly internal system.
- Upgrade/replace hardware and software equipment that has become outdated and inefficient.
- Provide the necessary systems and equipment to all institutions to improve communications and eliminate needless paper documentation.
- Pilot test use kiosk workstations that enable inmates to check their account balance with an interface to canteen system.

d. Continue to engage in activities that will positively impact the culture of the organization.

- Construct a new dairy to provide more milk quantities for consumption and revenue.
- Increase farm crop production as feasible.
- Identify funding source to construct larger food service warehouse to take advantage of quantity purchases.
- Reduce energy consumption. Ensure feasibility studies in 5 institutions are being conducted.
- Enter into a guaranteed energy performance contract.
- Investigate/determine merits of privatization relative to any operation within the Department.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Facility Maintenance Requirement	8,500,000	1,000,000	0	0	\$9,500,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): 1.g. Activity Number & Name: 1155 - Incarcerate Offenders										
Priority No.: 2	Title: Leath	150,000	1,978,846	0	0	\$2,128,846	19	0	0	19
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): 1.a. Activity Number & Name: 1155 - Incarcerate Offenders										
Priority No.: 3	Title: 16-Bed Lockup	0	364,621	0	0	\$364,621	9	0	0	9
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): 1.a. Activity Number & Name: 1155 - Incarcerate Offenders										
Priority No.: 4	Title: Security/Vehicle/Communication Safety Equipment Purchase/Replacements	11,000,000	1,000,000	0	0	\$12,000,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): 1.c. & 1.e Activity Number & Name: 1155 - Incarcerate Inmates										
Priority No.: 5	Title: Security Positions	0	9,607,920	0	0	\$9,607,920	228	0	0	228
Strategic Goal No. Referenced in Item C Above (<i>if applicable</i>): 1.f. Activity Number & Name: 1155 - Incarcerate Inmates										

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 6	Title: Inflationary Medical Impact	6,723,360	6,000,000	0	0	\$12,723,360	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 2.a. Activity Number & Name: 1156 - Provide Inmate Health Care										
Priority No.: 7	Title: Mental Health Services	0	1,500,500	0	0	\$1,500,500	3	0	0	3
Strategic Goal No. Referenced in Item C Above (if applicable): 2.b. Activity Number & Name: 1156 Provide Inmate Health Care										
Priority No.: 8	Title: Computer Upgrades (SCEIS)	2,955,529	649,000	0	0	\$3,604,529	1	0	0	1
Strategic Goal No. Referenced in Item C Above (if applicable): 3.c. Activity Number & Name: 1170 - Administration and Support										
Priority No.: 9	Title: Computerized Radiology Equip.	148,000	0	0	0	\$148,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 2.a. Activity Number & Name: 1156 - Provide Inmate Health Care										
Priority No.: 10	Title: Transition Care	0	1,000,000	0	0	\$1,000,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): 2.f. Activity Number & Name: 1168 - Inmate Program Services										
Priority No.: 11	Title: Faith Based	0	100,000	0	0	\$100,000	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable)</u> : 2.c. Activity Number & Name: 1168 - Inmate Program Services										
Priority No.: 12	Title: Gilliam Hospital	700,000	0	0	0	\$700,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable)</u> : 2.b. Activity Number & Name: 1156 - Provide Inmate Health Care										
Priority No.: 13	Title: Substance Abuse	0	1,165,813	0	0	\$1,165,813	28	0	0	28
Strategic Goal No. Referenced in <u>Item C Above (if applicable)</u> : 2.d. Activity Number & Name: 1168 - Inmate Program Services										
Priority No.: 14	Title: Wardens/Retirees/ Rehirees	0	473,116	350,000	0	\$823,116	22	0	8	30
Strategic Goal No. Referenced in <u>Item C Above (if applicable)</u> : 3.b. Activity Number & Name: 1155 - Incarcerate Offenders										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable)</u> : Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$30,176,889	\$24,839,816	\$350,000	\$ 0	\$55,366,705	310	0.00	8	318

E. Agency Recurring Base Appropriation:

State	\$ 328,031,211
Federal	\$ 5,895,618
Other	\$ 64,320,800

F. Efficiency Measures:

1. Timely Inmate Processing and Offender Tracking

- Processed 27,405 inmates in FY 2007, 1.1% higher than FY 2006. Of these processed inmates; 13,906 admissions and 13,499 releases, ensuring their sentence obligations were fulfilled.
- In FY 2007, SCDC's Average Daily Population was 23,437 inmates, 2% higher than in FY 2006.
- Medical evaluations at Kirkland R&E increased by 4.6% in FY 2007.
- Ensured the timely and accurate release of inmates via automated processing of inmate conviction data and movement history – 144,047 inmate movements in FY 2007.
- There were 30,361 convictions/sentences processed in FY 2007.
- Over 96,000 classification reviews were conducted in FY 2007 to place inmates in appropriate housing.
- SCDC collected DNA samples on 5,534 inmates (felons) in FY 2007.

2. Operating Safe Institutions

- SCDC operated 29 institutions without any major riots during FY 2007, and continued to maintain a low escape rate 0.07%. Among the 17 escapes, only 4 occurred in maximum/medium security institutions.
- Inmate assaults on; inmates, staff and others were 825 total in FY 2007, for an assault rate of 3.5%. This is a 15.6% decrease from FY 2006's 977 total assaults.
- Seventeen x-ray machines were installed at major institutions to improve contraband control and increase security.

3. Timely Victim Notifications and Public Information

- SCDC registered 4,933 new victims into the automated notification system in FY 2007.
- SCDC mailed 17,388 written notifications (42.6% increase over FY 2006); informing crime victims of their registration status and alerting them of statutorily mandated notifications.
- Received calls from the public and crime victims to the automated telephone inquiry service totaled 51,438.
- The automated telephone system made 242,939 outgoing calls to registered victims providing notifications.
- SCDC website reports on escapes and fugitive information. It also provides links to search for information on convicted offenders and sex offender registry.

4. Programs and Services for Targeted Population

- Improved psychiatric care – A psychiatric staff consisting of full time and contract psychiatrists, a psychologist and nurse practitioner were hired in FY 2007.
- The Division of Prison Industries operates three categories of programs: private sector (PIE) programs, traditional prison industries and prison industries service. In FY 2007, PIE had \$14.3 million in revenue with a 14.31% net profit margin employing 1,309 inmates, Traditional had \$12.6 million in revenue with a -5.81% profit margin employing 482 inmates, Service had \$2.6 million in revenue with a 26.19% net profit margin employing 415 inmates. Overall, about 10% of the total inmate population participates in Prison Industries work programs.
- In FY 2007 the Agriculture Branch employed about 200 inmates and generated revenue of \$3.8 million. They produced and shipped for inmate consumption:
 - 415,920 gallons of milk at a value of almost \$1.2 million
 - 2,033,190 dozen eggs at a value of \$1.3 million
 - 596,700 pounds of grits at a value of \$56,090
 - 166,000 pounds of meal at a value of \$15,604This branch also generated:
 - \$503,715 in excess milk sales
 - \$211,818 in beef sales
 - \$101,394 in excess egg sales
 - \$19,996 in greenhouse sales
 - \$191,509 in crop sales
- There were 1,676 students who completed vocational programs in FY 2007.
- There were 825 GED's earned by SCDC inmates in FY 2007. The Agency's pass/fail rate of 86% compares very favorably with community standards.
 - The Palmetto Unified School District (PUSD) recorded an "Excellent" rating (the highest possible rating) on the State's school report card system and was given an "All Clear" (the highest possible rating) on the State Department of Education's accreditation report. Students in the PUSD who completed 100 days of enrollment showed an average test score gain of 1.17 grade levels on the Test of Adult Basic Education (TABE). The total cost per student for PUSD is \$803, total enrollment is 15,478 inmates. PUSD's teacher count is 81.
- In FY 2007 the Correctional Learning Network programs, satellite education to supplement traditional classroom, served 9,744 students and recorded 9,009 class hours and 189,385 student contact hours.
- The Short Term Offender Program (STOP) expanded special need and transitional programming through partnerships with local agencies and community faith-based groups. In FY 2007, 211 inmates participated in STOP.

- In FY 2007, 29 inmates participated in SCDC's Self-Paced In-Class Education (SPICE), an education program in partnership with S.C. Department of Probation, Parole and Pardon Services (SCDPPPS) and community resources such as; Alston Wilkes, S.C. Vocational Rehabilitation and technical colleges. Efforts have been made to enhance program's publicity to engage more eligible inmates in SCDC.
- SCDC maintained 672 residential Addiction Treatment Unit beds at four facilities (Goodman, Leath, Turbeville and Lee Institutions).
- In FY 2007, 851 offenders successfully completed treatment at an Addiction Treatment Unit.
- Provided substance abuse orientation to 12,637 inmates.
- Of the 12,637 inmates that were screened upon admission to the SCDC in FY 2007, 5,435 or 48.85% of the male inmates and 1,511 or 54% of the female inmates were determined to be chemically dependent.
- Two new Faith-Based Alcohol and Drug Education programs were started at Watkins and Perry Institutions providing an additional 104 beds for treatment programs.

5. Operational Efficiencies: Increased Revenues/Savings and Cost Reductions/Avoidance

- In FY 2007, SCDC spent \$14,092 per inmate in state appropriated dollars and \$16,432 in total dollars (including grant funds, PI funds, bond funds, canteen, etc). SCDC incarceration cost is among the lowest in the nation. According to the 2005 Southern Legislative Conference study, South Carolina's per inmate cost was the lowest in the region. South Carolina was the only state in the region that did not experience budget growth between FY 2001 and FY 2006. In FY 2006, SCDC's budget was 9.93% lower than in FY 2001. Alabama had a 38.61% budget increase and Virginia had a 3.09% budget increase during that period. Our neighbors, North Carolina had a 15.46% budget increase and Georgia had a 9.72% budget increase.
- In FY 2007, the SCDC Food Service Branch fed an inmate population of 23,375 three meals a day, for a total of 25,595,625 meals served at a daily food cost of only \$1.32 per inmate per day. An additional \$1.00 covers all other costs, i.e., salaries, fringes, distribution, delivery, and other aspects of food preparation.
- SCDC's Division of Health Services sustained a daily health care cost of \$7.19 per inmate per day, savings of about \$5.5 million was achieved through the following measures:
 - Re-opened infirmary at Turbeville to provide acute care; free up infirmary beds at Lee and Leiber; and reduce hospital stays.
 - Inmate sick calls decreased 10.1%, they went down from 54,991 in FY 2006 to 48,979 in FY 2007.
 - The number of emergency referrals decreased by 64.7%, from 1,626 in FY 2006 to 987 in FY 2007.
 - Upgraded lab equipment to bring more testing in-house, savings of \$80k to \$100k.
 - Continued to re-negotiate provider contracts to reduce cost and improve services.
 - Intensive Care Services coverage contracts have been extended to weekends.
 - Saved over \$900,000 by centralizing scheduling of contract nursing staff.
 - Implemented Tele-psychiatry program at Lee, Evans, Perry and Kershaw Correctional Institutions.
 - Mental health staff increased the number of group sessions and counseling hours by 50%.

The division is also working to implement the 340B Federal Drug Discount Program for HIV medications. If approved, the program would reduce SCDC's HIV medication cost by approximately \$1.7 million annually.

- In FY 2007 there were 397 workers' compensation claims. The net loss was \$3,762,800; an average of \$9,478 a claim. This is 139 claim decrease from last year where the average loss per claim was \$12,182.
- In FY 2007 SCDC Canteens, employing on average 150 inmates, generated sales of approximately \$16.7 million (3% increase over FY 2006), realizing a net profit of about \$3.4 million (3% increase over FY 2006). The revenue from canteen operations supplemented state appropriations.
- SCDC continued to use distance-learning technology (Correctional Learning Network) to provide educational services at a greatly reduced cost.
- In FY 2006, the Agency's MacDougall egg-laying facility, which provides 100% of SCDC daily egg needs, realized an immediate savings of over \$100,000 on the food budget, which will increase to over \$1 million annually after the construction loan has been repaid in three years.
- In FY 2007 the Division of Transportation generated revenues/savings as follows:
 - Vehicle repairs and auto body services for other state agencies: \$286,510
 - Car wash services: \$21,516
 - 7,800 hours of unbilled inmate labor for vehicle maintenance resulted in a cost avoidance of \$324,103
- The Agriculture Branch provided 19,908 gallons of milk valued at \$56,397 and 8,820 dozen eggs valued at \$5,180 to DJJ.
- The Agency's recycling program collects those items for which there is a market. The operation currently collects recyclables from 62 state agencies (multiple sites for many), 4 county facilities and 11 schools. Due to a reduced waste stream, in FY 2007, the Agency saved over \$426,000 on dumpster rentals and land fill fees. Revenue from the recycling program in FY 2007 totaled \$285,000. The recycling program currently employs 24 inmates.
- SCDC's 19 litter control crews cleaned 19,375 miles of road, removing 140,059 bags of trash. These crews clean Prideway segments twice a month.
- During FY 2007, SCDC Horticulture partnered with Palmetto Pride to supply 2,600 trees for Palmetto Pride grants. These trees were grown at the Turbeville/Kershaw facilities and distributed to cities, towns and non-profit groups.
- In FY 2007, the Agency's Training Academy provided:
 - Orientation for over 1,200 newly hired employees
 - Basic Training (certification) for 900 employees
 - Training for 130 non-security/cadets
 - Advanced Supervisory Training completed by 370 employees
 - Mandatory annual training for 4,879 agency employees
 - Basic Supervisory Skills program had 107 participants

In a new training program, 80 Sergeants participated to identify skills necessary to perform critical tasks required for all Sergeants. The Agency's weapons ranges were also used by other state/county/federal agencies for 138 days. A total of 8 National Institute of Corrections satellite broadcasts were hosted for professional development via the Corrections Learning Network.

6. Inmate Contribution for Restitution, Victim Compensation and Room and Board

- In FY 2007, Inmates in Prison Industries Private Sector Program (PIE) contributed:
 - Family support \$1.4 million
 - Room and board \$1.4 million
 - Victim compensation contribution \$1.9 million.
- Inmates in work release programs contributed:
 - Family support, approximately \$1.4 million.
 - Restitution contributions \$153,000.
 - Victim assistance totaled \$603,706.

7. Expeditious Response to Statutory Requirements and Proposed Legislation

- SCDC analyzed 31 proposed bills relating to the criminal justice system.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Deferred Maintenance Agency Wide Activity Number & Name: 1155 Incarcerate Offenders	Project No*:	\$15,000,000	0	0	\$15,000,000
Priority No.: 2	<u>Project Name:</u> Main Roads, Security Perimeters & Parking Lot Resurfacing Activity Number & Name: 1155 Incarcerate Offenders	Project No*:	\$8,000,000	0	0	\$8,000,000
Priority No.: 3	<u>Project Name:</u> Freezer & Food Service Warehouse Activity Number & Name: 1165 Agriculture Operation	Project No*:	\$8,900,000	0	0	\$8,900,000
Priority No.: 4	<u>Project Name:</u> 2,400 Bed Recep- tion & Evaluation Institution Activity Number & Name: 1866 Reception & Evaluation of Offenders	Project No*:	149,000,000	0	0	\$149,000,000

Priority No.: 5	<u>Project Name:</u> 1,500 Bed Level II Institution Activity Number & Name: 1155 Incarcerate Offenders	Project No*:	\$96,000,000	0	0	\$96,000,000
Priority No.: 6	<u>Project Name:</u> 500 Bed Maximum Security Institution Activity Number & Name: 1155 Incarcerate Offenders	Project No*:	\$52,600,000	0	0	\$52,600,000
Priority No.: 7	<u>Project Name:</u> Add "H" Style Level II 192 Bed Unit at Trenton & Wateree River Corr. Inst. Activity Number & Name: 1155 Incarcerate Offenders	Project No*:	\$15,700,000	0	0	\$15,700,000
Priority No.: 8	<u>Project Name:</u> Statewide Energy Conservation Program Activity Number & Name: 1155 Incarcerate Institutions	Project No*:	0	0	\$12,000,000	\$12,000,000
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$345,200,000	\$ 0	\$12,000,000	\$357,200,000

* If applicable

H. Number of Proviso Changes: 6

I. Signature/Agency Contacts/Telephone Numbers:

Jon Ozmint, Director
South Carolina Department of Corrections

Agency Contacts:

Glen Franz, Director, Office of Budget and Resource Management
P.O. Box 21787, Columbia, SC 29221-1787; (803) 896-1744

Bruce Burnett, Division Director, Budget and Finance
P.O. Box 21787, Columbia, SC 29221-1787; (803) 896-1916

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B. Priority No. 1 of 14

C. (1) Title: Facility Maintenance Requirements

(2) Summary Description: This priority item is for partial funding of maintenance/renovation requirements throughout the institutions.

These projects are necessary in order to maintain a safe, secure and suitable environment for inmates and employees.

(3) Strategic Goal/Action Plan (*if applicable*): 1.g. - Update the plan and request resources to implement a maintenance program.

D. Budget Program Number and Name: II - Housing, Care, and Security—Agency Wide

E. Agency Activity Number and Name: #1155 Incarcerate Offenders

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Agency recently updated an evaluation of maintenance/renovation requirements throughout its facilities. The building space of all structures totals 6.3 million square feet, most of which are in twenty-nine aging institutions and various support facilities. Currently, the Agency has identified over \$43 million of deferred maintenance/renovation projects. Adequate funding is not available from other sources to provide the necessary resources to complete the most critical security and safety projects.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0

Other Operating Expenses	\$8,500,000	\$1,000,000			\$9,500,000
Total	\$8,500,000	\$1,000,000	\$ 0	\$ 0	\$9,500,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$328,031,211
Federal \$ 5,895,618
Other \$ 64,320,800

- (4) Is this priority associated with a Capital Budget Priority? Yes If yes, state Capital Budget Priority Number and Project Name: #1 Priority- Repairs Agency Wide (Critical).

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

.II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 2 of 14
- C. (1) Title: Leath 192 Bed Housing Unit – FTE's/Operating Funds
(2) Summary Description: The Agency has constructed a 192-bed addition at the Leath Correctional Institution. It is not opened because of a lack of operating funds. This request is for the staffing and annual/start-up operating funds for this facility.
(3) Strategic Goal/Action Plan (*if applicable*): 1.a. - Plan for and accommodate inmate-housing requirements.
- D. Budget Program Number and Name: II.- Housing, Care, and Security (Leath Correctional Institution)
- E. Agency Activity Number and Name: #1155- Incarcerate Offenders
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Full funding for this critical priority should be considered very strongly. Many of the inmates to be housed in this facility are already incarcerated in the Department of Corrections. This request does not include a single dollar for anything other than providing direct costs for the housing, care, and security of an ever-increasing inmate population. The annual operating cost (based on the minimum staffing level) of this facility is approximately \$2.0 million with a staff of 19. This request will be for full year funding. The housing unit will help alleviate the critical bed shortage problem the Agency will have during the next four years. Without operating funds and adequate staff, the facility will not be opened and the Agency will be forced to utilize a triple-cell alternative, which creates a whole new set of potential problems.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		19			19
(b) Personal Service		\$576,466			\$576,466
(c) Employer Contributions		\$237,978			\$237,978
Program/Case Services		\$510,048			\$510,048
Pass-Through Funds					\$ 0

Other Operating Expenses	\$150,000	\$654,354			\$804,354
Total	\$150,000	\$1,978,846	\$ 0	\$ 0	\$2,128,846
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? Completed If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Security Staff and Facility support staff

(b) Future Impact on Operating Expenses or Facility Requirements: Recurring Funding Necessary

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Security Staff Correction Officers					
(a) Number of FTEs	18				18
(b) Personal Service	\$542,058				\$542,058
(c) Employer Contributions	\$224,262				\$224,262

	State	Federal	Earmarked	Restricted	Total
Position Title: Facility Support Staff					
(a) Number of FTEs	1				1
(b) Personal Service	\$34,408				\$34,408
(c) Employer Contributions	\$13,716				\$13,716

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>5,652</u>
Federal	<u>97</u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 3 of 14
- C. (1) Title: Operating Funds- 16-Bed Lock-Up Units at MacDougall/Wateree Institutions
 (2) Summary Description: The Agency has constructed 16 bed lock-up units at the MacDougall and Wateree Institutions. They can not be utilized because a lack of operating funds and staff.
 (3) Strategic Goal/Action Plan (*if applicable*): 1.a. - *Plan* for and accommodate inmate-housing requirements.
- D. Budget Program Number and Name: II – Housing, Care and Security (MacDougall & Wateree River Correctional Institutions)
- E. Agency Activity Number and Name: #1155- Incarcerate Offenders
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Full Funding for this critical priority should be considered very strongly. These two institutions did not have Lock-up units until a 16-bed unit was constructed at each facility utilizing Federal grant Funds. The two units received partial funding during FY 07-08, but are nine (9) FTE's short.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		9			9
(b) Personal Service		\$256,688			\$256,688
(c) Employer Contributions		\$107,933			\$107,933
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					
Total		\$364,621	\$ 0	\$ 0	\$364,621

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? Completed If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: Security Staff

(b) Future Impact on Operating Expenses or Facility Requirements: Recurring funds necessary.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Security Staff CO's					
(a) Number of FTEs	9				9
(b) Personal Service	\$256,688				\$256,688
(c) Employer Contributions	\$107,933				\$107,933

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>5,652</u>
Federal	<u>97</u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section37/N04/ Department of Corrections

B. Priority No. 4 of 14

C. (1) Title: Security/vehicle/communication safety equipment purchase/replacements

(2) Summary Description: This request is to replace old inadequate communication equipment utilized by security personnel, vehicles with mileage that exceeds 150,000, and purchase other safety equipment (stun fences, etc.).

(2) Strategic Goal/Action Plan (*if applicable*): 1.c. - Review, modify and implement plan for the replacement and maintenance of vehicles and radios consistent with available resources. 1.e. - Make improvements in employee safety.

D. Budget Program Number and Name: II Housing, Care, and Security.

E. Agency Activity Number and Name: #1155 - Incarcerate Offenders

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Upgrade Communication Security Equipment and High Mileage Vehicles:

(a) Communication Security Equipment Upgrade = \$622,000

(b) Vehicles = \$2,058,000

(c) Security Equipment, to include: Body alarms, vests, cell phone detection equipment and stun fences at high-level security institutions.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$11,000,000	\$1,000,000			\$12,000,000
Total	\$11,000,000	\$1,000,000	\$ 0	\$ 0	\$12,000,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section37/N04/ Department of Corrections

B. Priority No. 5 of 14

D. (1) Title: Additional Security FTE Positions – Correctional Officers

(2) Summary Description: Correctional Officers for Critical Security Post Assignments

(3) Strategic Goal/Action Plan (*if applicable*): 1.f. - Review, improve or modify employee training.

- Revise Agency training evaluation process to expand and evaluate the intermediate impact of the training received. The overall goal is to all the Division of Training to determine the impact of the training courses on employee job performance.
- Implement Field Training Officer (Correctional Officer Skills Enhancement Program) program Agency-wide.
- Complete Job Task Analysis for Correctional Officers and revise Correctional Officer Basic Training curriculum.
- Develop and implement a program for uniformed Training Academy staff and security search team members to rotate to Level II and III institutions in order to ensure on-the-job training and job development.

D. Budget Program Number and Name: II – Housing, Care and Security

E. Agency Activity Number and Name: #1155 – Incarcerate Offenders

F. Detailed Justification for Funding

(1) Justification for Funding Increase: These positions are necessary to man critical posts at Level II and Level III institutions. Post Assignments include perimeter stations, SMU housing and entrance areas.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		228			228
(b) Personal Service		\$6,862,800			\$6,862,800
(c) Employer Contributions		\$2,745,120			\$2,745,120
Program/Case Services					\$ 0

Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$9,607,920	\$ 0	\$ 0	\$9,607,920
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$ 243,647,210
Federal \$ 2,024,831
Other \$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

- (a) Justification: Security Post Assignments
- (b) Future Impact on Operating Expenses or Facility Requirements: Recurring Funding Requirement

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Correctional Officers					
(a) Number of FTEs	228				228
(b) Personal Service	\$6,862,800				\$6,862,800
(c) Employer Contributions	\$2,745,120				\$2,745,120

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>5,652</u>
Federal	<u>97</u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

B. Priority No. 6 of 14

C. (1) Title: Medical Inflation Impact

(2) Summary Description: The Accumulation of under funded medical cost FY 2001 through 2007

(3) Strategic Goal/Action Plan (*if applicable*): 2.a. - Assess and modify the provision of medical services consistent within institutional re-designations

D. Budget Program Number and Name: # 40050000 II. Programs and Services: A. Housing, Care, Security & Supervision

E. Agency Activity Number and Name: #1156 Provide Inmate Health Care

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Based on the consumer price index – The Agency has been under funded in medical care for inmates, other programs and critical requirements have been sacrificed. An analysis/calculation indicated the amount of under funding over a seven-year period is \$12,723,360.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services	\$6,723,360	\$6,000,000			\$12,723,360
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$6,723,360	\$6,000,000	\$ 0	\$ 0	\$12,723,360

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs - N/A

(1) Justification for New FTEs

(c) Justification:

(d) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments: The analysis was based on SCDC costs for outside medical services (case services) and pharmaceuticals. The Consumer Price Index was compiled by the Bureau of Labor Statistics - Southeastern Regional Office.

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section37/N04/ Department of Corrections

B. Priority No. 7 of 14

C. (1) Title: Improved Inmate Mental Health Services

(2) Summary Description: Increased mental health staffing and contract services.

(3) Strategic Goal/Action Plan (*if applicable*): 2.b. - Improve mental health services for inmates.

D. Budget Program Number and Name: II – Housing, Care and Security

E. Agency Activity Number and Name: #1156 – Provide Inmate Health Care

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The Department is currently involved in litigation which addresses the lack of mental health services for inmates. The contested items are being addressed with this budget request. Included in the budget request are staffing needs (Legislature granted six (6) FTE's but no funds) and contract services.

(2)

FY 2006-07 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		3			3
(b) Salary		630,000			630,000
(c) Fringe Benefits		220,500			220,500
Program/Case Services		650,000			650,000
Pass-Through Funds					
Other Operating Expenses					
Total		\$1,500,500	\$ 0	\$ 0	\$1,500,500
* If new FTEs are needed, please complete Section F (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? No If so, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: Additional staff needed to provide services.
- (b) Future Impact on Operating Expenses or Facility Requirements: Recurring funds.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Psychiatrist (3); Psychologist (3)					
(a) Number of FTEs	Info. Only 6				Info. Only 6
(b) Salary	\$555,000				\$555,000
(c) Fringe Benefits	\$194,250				\$194,250

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Support (3)					
(a) Number of FTEs	3				3
(b) Salary	\$75,000				\$75,000
(c) Fringe Benefits	\$26,250				\$26,250

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>5,652</u>
Federal	<u>97</u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section37/N04/ Department of Corrections
- B. Priority No. 8 of 14
- C.
 - (1) Title: Migration to SCEIS Financial System (SAP) and Replace Obsolete Personal Computers at all SCDC Institutions
 - (2) Summary Description: Cost of licensing SAP software and services provided by the SCEIS team. The Budget and Control Board will be SCDC \$2,308,729 at the onset of the project (December 1, 2008) and the same amount on July 1, 2009 (at which time SCDC is expected to begin using the system. Remove 500 Windows-95 machines from our network; lease 500 PC's to replace the obsolete PC's. Replace 1,300 CRT terminals and printers with PC's and printers and install network connections for the new devices.
 - (3) Strategic Goal/Action Plan (*if applicable*): 3.c. - Upgrade the Agency Technology Infrastructure
- D. Budget Program Number and Name: I. Internal Administration and Support
- E. Agency Activity Number and Name: #1170 – Administration and Support
- F. Detailed Justification for Funding:
 - (1) Justification for Funding Increase: SCDC is mandated to begin migrating to the State's centralized financial management system starting December 1, 2008. The new SC Enterprise Information System will utilize software from SAP and will allow SCDC to "retire" our current in-house developed mainframe-based financial system. However, to implement the project, SCDC will need to upgrade computer equipment, as many institutional staff are currently responsible for requisitioning/receiving currently use CRT terminals or outdated Windows-95 PC's that will not function with the SCEIS system. The project will also require SCDC staff to interconnect our existing systems to the new financial system. For example, our commissary, canteen, EH Cooper, Human Resource management, and Prison Industries management systems are all tightly coupled with our financial system. Thus, SCDC will need to construct automated "interfaces" between those systems and the new SCEIS system. In addition, the project will require SCDC to "re-engineer" our business processes associated with procurement, receiving, asset management, payables, general ledger, budgeting and cost accounting, with extensive staff training requirements.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		1			1
(b) Personal Service		\$78,000			\$78,000
(c) Employer Contributions		\$31,000			\$31,000
Program/Case Services		\$540,000			\$540,000
Pass-Through Funds					
Other Operating Expenses	\$2,955,529				\$2,955,529
Total	\$2,955,529	\$649,000	\$ 0	\$ 0	\$3,604,529
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 10,305,039
Federal	\$ 1,523,075
Other	\$ 800,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(e) Justification:

(f) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Programmer					
(a) Number of FTEs	1				1
(b) Personal Service	\$78,000				\$78,000
(c) Employer Contributions	\$31,000				\$31,000

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 145

Federal

Other 9

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0 %

H. Other Comments:

Expand network access capability at 17 level two and three institutions (assumes level one facilities have sufficient network capacity) by purchasing one 24-port switch for each site at a cost of \$4800 per switch.	\$ 81,600
Procure 162 personal computers at \$1000 each to replace CRTs and Windows 95-class machines, neither of which will be capable of accessing the SCEIS system (6 PCs each at 17 level 2/3 prisons, 2 PCs each at 11 level 1 prisons, 18 PCs in Central Accounting, and 20 PCs for Divisions currently involved in requisitioning and receiving, e.g., Purchasing, Commissary, Food Service, Construction/Maintenance, Security, HR, etc.).	\$ 162,000
Cost to Budget and Control Board for SAP licenses and implementation.	\$2,308,729
Purchase 84 network switches to enable replacement of 1300 CRT terminals and printers in 28 institutions (3 switches for each of institution at \$4800 each).	\$ 403,200
TOTAL:	\$2,955,529

Benefits Derived

The State centralized system promises to streamline financial processing functions and transfer some processing to the Budget and Control Board. SCDC's current financial management system is increasingly difficult and costly to operate and support, and it is constructed using obsolete mainframe-based technology that is at the end of its life cycle. The new SCEIS system will enable SCDC to retire our out dated financial management system.

Consequences if not funded

SCDC will not be able to implement the SCEIS financial management system without updating computer infrastructure and without dedicating staff resources to the project.

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

B. Priority No. 9 of 14

C. (1) Title: Computerized Radiology Equipment

(2) Summary Description: This request is for equipment to computerize the Agency's radiology process.

(3) Strategic Goal/Action Plan (*if applicable*): 2.a. - Assess and modify the provision of medical services consistent within institutional re-designations.

D. Budget Program Number and Name: II – Housing, Care and Security

E. Agency Activity Number and Name: #1156 Provide Inmate Health Care

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Last year the Health Services Division spent approximately \$30,000.00 on X-ray supplies. The bulk of the monies were spent on film and chemicals for our X-ray equipment at Kirkland Reception and Evaluation. We can eliminate the cost of film and chemicals, transmit radiology reports digitally between institutions and to outside vendors and reduce storage space by moving to computerized radiology.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$148,000				\$148,000

Total	\$148,000	\$ 0	\$ 0	\$ 0	\$148,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section37/N04/ Department of Corrections

B. Priority No. 10 of 14

C. (1) Title: Transition Care

(2) Summary Description: Housing for Inmates (Halfway House) Contract

(3) Strategic Goal/Action Plan (*if applicable*): 2.f. - Prepare inmates for reentry.

D. Budget Program Number and Name: II D. – Individual Growth and Motivation

E. Agency Activity Number and Name: #1168 – Inmate Program Services

F. Detailed Justification for Funding

(1) Justification for Funding Increase: A re-entry facility is needed for those individuals that need a period of adjustment for the transition back into society. Some inmates have no contacts or means to help with the change in environment.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$1,000,000			\$1,000,000
Total	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

(3) Base Appropriation:

State	\$ 3,660,305
Federal	\$
Other	\$ 225,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section37/N04/ Department of Corrections

B. Priority No. 11 of 14

C. (1) Title: Faith Based

(2) Summary Description: Contract to Continue to Provide a Re-entry Program for Inmates

(3) Strategic Goal/Action Plan (*if applicable*): 2.c. - Review the services provided to our special needs population.

D. Budget Program Number and Name: II D – Individual Growth and Motivation

E. Agency Activity Number and Name: #1168 – Inmate Program Services

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Continue the contract to provide a re-entry program and a mentoring opportunity for inmates.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$100,000			\$100,000
Total	\$ 0	\$100,000	\$ 0	\$ 0	\$100,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 3,660,305
Federal	\$
Other	\$ 225,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

B. Priority No. 12 of 14

C. (1) Title: Gilliam Hospital Renovations

(2) Summary Description: Requested are non-recurring funds to complete the project to renovate the Gilliam Mental Health Hospital. Previous year funding (\$489,850) was to repair the roof only.

(3) Strategic Goal/Action Plan (*if applicable*): 2.b. - Improve mental health services for inmates.

D. Budget Program Number and Name: II – Housing, Care and Security

E. Agency Activity Number and Name: #1156- Provide Inmate Health Care

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The FY06-07 Budget Allocation included \$489,850 to replace the roof on the Gilliam Mental Health Hospital. In order to complete the project, including a HVAC replacement, Fire Alarm System, inside renovations, etc., the Agency needs an additional \$700,000.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$700,000				\$700,000
Total	\$700,000	\$ 0	\$ 0	\$ 0	\$700,000

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State	\$ 243,647,210
Federal	\$ 2,024,831
Other	\$ 21,916,000

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2007: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section37/N04/ Department of Corrections
- B. Priority No. 13 of 14
- C. (1) Title: Substance Abuse Program
 (2) Summary Description: A substance abuse program to be continued/expanded at the Lee Correctional Institution with State FTE's and funding.
 (3) Strategic Goal/Action Plan (*if applicable*): a.d. - Reduce inmates' use of controlled substances.
- D. Budget Program Number and Name: II D – Individual Growth and Motivation
- E. Agency Activity Number and Name: #1168 – Inmate Program Services
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Currently, this program is funded with Federal grant funds. The grant will terminate on September 30, 2007. This request is to provide staff and funding so this critical program can continue.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		28			28
(b) Personal Service		\$832,730			\$832,730
(c) Employer Contributions		\$333,083			\$333,083
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$1,165,813	\$ 0	\$ 0	\$1,165,813
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 3,660,305
Federal	\$
Other	\$ 225,000

- (4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: Staff necessary to provide services will compare to contracting.
(b) Future Impact on Operating Expenses or Facility Requirements: Recurring costs.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Clinical Counselors/Support Staff					
(a) Number of FTEs	28				28
(b) Personal Service	\$832,730				\$832,730
(c) Employer Contributions	\$333,083				\$333,083

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 103

Federal

Other 1

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section37/N04/ Department of Corrections

B. Priority No. 14 of 14

C. (1) Title: Wardens and Associate Wardens, Retirees/Rehirees

(2) Summary Description: FTE authorizations and partial funding associated with temporary retire/rehire employees.

(3) Strategic Goal/Action Plan (*if applicable*): 3.b. - Review methods for recruiting, retaining, and recognizing staff.

D. Budget Program Number and Name: II – House, Care and Security - Agency Wide

E. Agency Activity Number and Name: #1155 – Incarcerate Offenders

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Currently, there are approximately 22 retirees/rehires working in temporary positions. The FTE Authorizations have long been deleted. When these individuals leave, there will not be permanent FTE position to be filled. The funding level request is 30% of the total. The Agency is currently funding the remaining 70%.

(2)

FY 2008-09 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		22		8	30
(b) Personal Service		\$473,116		\$350,000	\$823,116
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$473,116	\$ 0	\$350,000	\$823,116
* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.					

(3) Base Appropriation:

State	\$ 328,031,211
Federal	\$ 5,895,618
Other	\$ 64,320,800

(4) Is this priority associated with a Capital Budget Priority? No If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: Establish FTE positions and partial funding for critical temporary positions.
- (b) Future Impact on Operating Expenses or Facility Requirements: Recurring costs.

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Wardens, Associate Wardens, Division Directors					
(a) Number of FTEs	22				22
(b) Personal Service	\$473,116				\$473,116
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title: Guidance Counselors/Classroom Teachers					
(a) Number of FTEs			8		8
(b) Personal Service			\$250,000		\$250,000
(c) Employer Contributions			\$100,000		\$100,000

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>5,652</u>
Federal	<u>97</u>
Other	<u>2</u>

Agency-wide Vacant FTEs as of July 31, 2007: 565

% Vacant 9.0%

H. Other Comments: Education positions will be funded with additional EFA funding. This portion of the request is for “Other Funded” positions only.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 1 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Update the plan and request resources to implement a maintenance program and to perform necessary general renovation and deferred maintenance projects.
- D. Project Name and Number (*if applicable*): Deferred Maintenance Agency Wide
- E. Agency Activity Number and Name: 1155: Incarcerate Offenders
- F. Description of Priority: The project is to fund the backlog of the most critical institutional and support facilities repairs, renovations and equipment replacements which would increase operational and security efficiencies and ensure that institutions and facilities meet correctional association standards. The Agency has a large number of needs which, in total, includes and involves all disciplines and trades. These items should be addressed on a continuous basis and will require recurring funding at levels identified in subsequent plan year.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: Several Agency facilities/institutions/systems are worn and their physical conditions do not meet the current standards and codes for buildings, security, health and life/safety. If relief is not obtained soon, the extent of deterioration will result in even more costly remedies.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$15,000,000			\$15,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? N/A
 If not, will additional state funds be needed in the future? Yes
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0

(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 2 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Update the plan and request resources to implement a maintenance program and to perform necessary general renovation and deferred maintenance projects.
- D. Project Name and Number (*if applicable*): Main Roads, Security Perimeters & Parking Lot Resurfacing
- E. Agency Activity Number and Name: 1155: Incarcerate Offenders
- F. Description of Priority: The project is to fund the backlog of the critical road repairs at the institutions and support facilities.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: Several areas at various Agency facilities and institutions paving is worn and filled with potholes creating a safety hazard for vehicles and other transportation vehicles. If relief is not obtained soon, the extent of deterioration will result in even more costly remedies.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$8,000,000			\$8,000,000

* *If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? N/A

If not, will additional state funds be needed in the future? Yes

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(2) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 3 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Continue to engage in activities that will positively impact the culture of the organization:
- Construct a new dairy to provide more milk quantities for consumption and revenue.
 - Increase farm crop production as feasible.
 - Identify funding source to construct larger food service warehouse to take advantage of quantity purchases.
- D. Project Name and Number (*if applicable*): Freezer and Food Service Warehouse
- E. Agency Activity Number and Name: 1165: Agriculture Operation
- F. Description of Priority: A new food service complex for the South Carolina Department of Corrections, which includes the following: (1) site work (parking, loading dock areas, driveways, utilities; (2) freezer and cooler storage facility of approx. 18,500 s.f.; (3) dry storage area of approx. 32,000 s.f.; and, (4) office/administrative area of approx. 8,600 s.f.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: Over the last ten years the Agency's inmate population has increased substantially (SCDC had ~ 18,000 - 19,000 inmates in 1990; currently we have ~ 23,000). Food production has also substantially increased over the last five years. The Agency however, has not been able to upgrade its infrastructure relative to the food service area. This project would provide a very attractive payback, compared to the existing expensive process.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$8,900,000			\$8,900,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? No

If state funds will not be needed in the future, explain the source(s) that will be used. Savings from more efficient operations.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 2009-2010 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(3) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 4 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Evaluate, assess, revise and validate our inmate classification system and the reception and evaluation process.
- Study the feasibility of constructing a stand alone 2,000 bed centralized Reception and Evaluation Center
- D. Project Name and Number (*if applicable*): 2,400 Bed Reception & Evaluation Institution
- E. Agency Activity Number and Name: N/A: Reception and Evaluation of Offenders
- F. Description of Priority: Construct a new 2,400 Bed Reception & Evaluation Institution in the Columbia area near the SCDC Broad River Complex. The facility will be a stand alone facility, with minimal program service areas, to provide safe and secure environment to quickly process inmates into the institutional population and minimize the impact to the County & City jails systems.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: To provide a centralized institution with specialized services and areas to process the incoming inmates into the system efficiently.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$149,000,000			\$149,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? No

If not, will additional state funds be needed in the future? Yes

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 2011-2012 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs		320			320
(b) Total Personnel Costs		\$14,595,000			\$14,595,000
(c) Furniture/Equipment	\$400,000				\$400,000
(d) Other Operating Costs		\$7,000,000			\$7,000,000
Total	\$400,000	\$21,595,000	\$ 0	\$ 0	\$21,995,000

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 5 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Plan for and accommodate inmate-housing requirements.
- Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- D. Project Name and Number (*if applicable*): 1,500 Bed Level II Institution
- E. Agency Activity Number and Name: 1155: Incarcerate Offenders
- F. Description of Priority: Construct a new 1,500 Bed Medium (Level II) Security institution within the state. The facility will be a stand alone facility, with program and support service areas, to provide safe and secure housing for our overcrowded Level II population.
- G.. Detailed Justification for Funding

(1) Justification for Funding Priority: To provide needed maximum security beds to house the most violent offenders. If the beds are not constructed, the inmates who have a history of violence in the system must remain in overcrowded Special Management Units which are not equipped for the most violent inmates in the state. The probability of staff assault and injury will be greatly increased.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$96,000,000			\$96,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? No

If not, will additional state funds be needed in the future? Yes

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 2012-2013 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs		400			400
(b) Total Personnel Costs		\$16,680,000			\$16,680,000
(c) Furniture/Equipment	\$400,000				\$400,000
(d) Other Operating Costs		\$6,000,000			\$6,000,000
Total	\$400,000	\$22,680,000	\$ 0	\$ 0	\$23,080,000

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(2) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used.

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 6 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Plan for and accommodate inmate-housing requirements.
- Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- D. Project Name and Number (*if applicable*): 500 Bed Maximum Security Institution
- E. Agency Activity Number and Name: 1155: Incarcerate Offenders
- F. Description of Priority: Construct a new 500 Bed Maximum Security facility on the SCDC Broad River Complex. The facility will be a stand alone facility, with minimal program service areas, to provide safe and secure housing for our overcrowded violent offender population.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: To provide needed maximum security beds to house the most violent offenders. If the beds are not constructed, the inmates who have a history of violence in the system must remain in overcrowded Special Management Units which are not equipped for the most violent inmates in the state. The probability of staff assault and injury will be greatly increased.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$52,600,000			\$52,600,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? No

If not, will additional state funds be needed in the future? Yes

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 2010-2011 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs		180			180
(b) Total Personnel Costs		\$7,506,000			\$7,506,000
(c) Furniture/Equipment	\$200,000				\$200,000
(d) Other Operating Costs		\$2,000,000			\$2,000,000
Total	\$200,000	\$9,506,000	\$ 0	\$ 0	\$9,706,000

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 7 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Plan for and accommodate inmate-housing requirements.
- Identify current level of overcrowding beyond design capacity to determine future bed capacity requirements and submit a request for bond funds.
- D. Project Name and Number (*if applicable*): Add "H" style Level II 192 Bed Unit at Trenton & Wateree River CI's
- E. Agency Activity Number and Name: 1155: Incarcerate Offenders
- F. Description of Priority: This is a project to construct an additional "H" type Level II Housing Unit at Trenton, and Wateree River Correctional Institutions and upgrade existing infrastructure to accommodate the increased population. All work will be contained within the institution's perimeter fence and will have minimal, if any, environmental impact. The design will be a site adapt of our prototypical "H" type footprint which houses 96 inmates in a dormitory setting on each wing of the building; there is an administrative area in the center of the building. The infrastructure upgrade will expand/renovate food service, canteen, laundry, commissary, utility and site capabilities to ensure the additional bed spaces are adequately supported.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: To reduce the overcrowding of inmates.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$15,700,000			\$15,700,000

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

- H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? No
 If not, will additional state funds be needed in the future? Yes
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY 2011-2012 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs		66			66
(b) Total Personnel Costs		\$2,994,975			\$2,994,975
(c) Furniture/Equipment	\$300,000				\$300,000
(d) Other Operating Costs		\$3,975,000			\$3,975,000
Total	\$300,000	\$6,969,975	\$ 0	\$ 0	\$7,269,975

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0

(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section 37/N04/Department of Corrections
- B. Priority No. 8 of 8
- C. Strategic Goal/Action Plan (*if applicable*): Continue to engage in activities that will positively impact the culture of the organization.
- Reduce energy consumption. Ensure feasibility studies in 5 institutions are being conducted.
 - Enter into a guaranteed energy performance contract.
- D. Project Name and Number (*if applicable*): Statewide Energy Conservation Program
- E. Agency Activity Number and Name: 1155: Incarcerate Offenders
- F. Description of Priority: Replacement of inefficient lighting, water heaters, boilers, chillers, HVAC controls, etc. at five (5) correctional institutions (pilot project) with energy and cost efficient equipment and systems which meet the Agency Energy Conservation Policy requirements.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: To conserve energy and reduce energy costs in the Agency; the Agency has been faced with frequent rate increases and price volatility from many of our energy providers.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*			\$12,000,000	\$12,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. Savings

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? N/A

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

B.

Priority Assessment of Activities – Highest Priorities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1155 Incarcerate Offenders	\$212,145,487	\$1,041,543	\$2,670,000	0	\$1,017,153	\$216,874,183	4,886
Activity Number & Name: 1622 Food Service	\$20,559,540	\$301,512	0	0	0	\$20,861,052	196
Activity Number & Name: 1156 Provide Health Care	\$53,773,184	1,000,000	0	0	\$4,695,000	\$59,468,184	423
Activity Number & Name: N/A Reception & Evaluation of Inmates	\$12,527,260	0	0	0	0	\$12,527,260	57
Activity Number & Name: 1168 Inmate Programs	\$7,006,380	\$400,000	0	0	\$242,540	\$7,648,920	150
TOTAL OF HIGHEST PRIORITIES	\$306,011,851	\$2,743,055	\$2,670,000	\$ 0	\$5,954,693	\$317,379,599	5,712

II. FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: 1171 Federal Grant Allocation

Explanation of Lowest Priority Status: Federal Grant funding is scheduled to end during 2007.

Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0
(b) Personal Service	\$21,995	\$750,000	\$450,000	0	0	\$1,221,995
(c) Employer Contributions	0	0	0	0	0	0
Program/Case Services	0	0	0	0	0	0
Pass-Through Funds	0	0	0	0	0	0
Other Operating Expenses	0	0	0	0	0	0
Total	\$21,995	\$750,000	\$450,000	\$ 0	\$ 0	\$1,221,995

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Allocation of Federal Grant Fund (VOITIS) will terminate during 2007. The half-time state employee will be utilized to fill a current vacancy.

B. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

Agency Activity Number and Name: 1166 Palmetto Pride

Explanation of Lowest Priority Status: SCDC's has a Partnership with DOT and Palmetto Pride to clean interstate litter.

Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	\$136,565		0	0		\$136,565
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$500,000	\$500,000
Total	\$136,565	\$ 0	\$ 0	\$ 0	\$500,000	\$636,565

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): SCDC will terminate the contract and not allocate inmate crews for interstate litter control. Some revenue will be lost and the correctional officers assigned to these details will be re-deployed.

C. Agency Section/Code/Name: Section 37/N04/ Department of Corrections

Agency Activity Number and Name: 1169 Penal facilities Inspection

Explanation of Lowest Priority Status: Section 24-9-10 requires an inspection of all State jail facilities. The Law could be changed to transfer this function to the respective county.

Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	4	0	0	0	0	4
(b) Personal Service	\$104,147	0	0	0	0	\$104,147
(c) Employer Contributions	0	0	0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$104,147	\$ 0	\$ 0	\$ 0	\$ 0	\$104,147

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Counties would be responsible for inspections and the Agency FTE's would be re-assigned to SCDC inspections and/or the Agency Accreditation Program.

D. Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: 1170 Administration & Support (Partial)

Explanation of Lowest Priority Status: A portion of this activity is the Division of Victim Assistance Services. The Division is responsible for victim registrations and notifications relative to inmate status.

Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	7	7
(b) Personal Service	0		0	0	\$300,000	\$300,000
(c) Employer Contributions	0		0	0	\$100,000	\$100,000
Program/Case Services	0	0	0	0	\$100,000	\$100,000
Pass-Through Funds	0	0	0	0	0	\$0
Other Operating Expenses	0	0	0	0	\$200,000	\$200,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$700,000	\$700,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): This activity could be centralized along with victim services provided through other agencies and organizations.

E. Agency Section/Code/Name: Section 37/N04/Department of Corrections

Agency Activity Number and Name: 1160 Recycling Operation

Explanation of Lowest Priority Status: The Agency collects those items for which there is a market. The operation currently collects recyclable items from 40 state agencies (multiple sites for many), 4 county facilities and 11 schools.

Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0		
(b) Personal Service	0	0	0	0	\$80,000	\$80,000
(c) Employer Contributions	0	0	0	0	\$20,000	\$20,000
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$709,000	709,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$809,000	\$809,000

Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): This operation would be terminated, but an Agency could be created to collect and recycle state wide for all Agencies and local municipalities/school districts.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 1171 Federal Grant Allocation	\$21,995	\$750,000	\$450,000	0	0	\$1,221,995	
Activity Number & Name: 1166 Palmetto Pride	\$136,565	0	0	0	\$500,000	\$636,565	
Activity Number & Name: 1169 Penal Facilities Inspection	\$104,147	0	0	0	0	\$104,147	4
Activity Number & Name: 1170 Administration & Support	0	0	0	0	\$700,000	\$700,000	7
Activity Number & Name: 1160 Recycling Operation	0	0	0	0	\$809,000	\$809,000	4
TOTAL OF LOWEST PRIORITIES	\$262,707	\$750,000	\$450,000	\$ 0	\$2,009,000	\$3,471,707	15